

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Tri-Creek School Corp (4645)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$12,026,913	\$12,296,158	\$12,595,077	\$13,022,146	8.3%	3.4%	34.64%
	Payments to Other Governmental Units Within State	\$1,493,422	\$1,469,333	\$1,765,894	\$1,446,642	-3.1%	-18.1%	3.85%
	Instruction, Related Technology	\$0	\$0	\$16,255	\$559,679	N/A	> 500%	1.49%
	Improvement of Instruction	\$330,880	\$647,222	\$577,452	\$394,628	19.3%	-31.7%	1.05%
	Textbooks for Rent or Resale	\$532,852	\$318,272	\$93,649	\$384,704	-27.8%	310.8%	1.02%
	Vocational Education	\$260,192	\$265,662	\$287,327	\$301,005	15.7%	4.8%	.80%
	Library/Media Services	\$244,268	\$253,976	\$253,701	\$266,596	9.1%	5.1%	.71%
	Other Vocational Education Programs	\$233,252	\$246,857	\$256,126	\$261,206	12.0%	2.0%	.69%
	Gifted And Talented	\$23,082	\$17,620	\$49,297	\$36,824	59.5%	-25.3%	.10%
	Physical Impairment	\$18,435	\$17,091	\$22,429	\$27,368	48.5%	22.0%	.07%
	Summer School Programs	\$7,340	\$13,443	\$1,615	\$23,308	217.6%	> 500%	.06%
	Preventive Remediation	\$45,134	\$51,193	\$29,462	\$21,934	-51.4%	-25.5%	.06%
	Equal Opportunity At Risk	\$37,199	\$38,265	\$44,359	\$483	-98.7%	-98.9%	.0%
	Other Support Service, Instructional Staff	\$5,521	\$6,161	\$189	\$0	-100.0%	-100.0%	.0%
	Remediation Testing	\$6,251	\$8,763	\$0	\$0	-100.0%	N/A	.0%
	Special Education Preschool	\$0	\$81,371	\$0	\$0	N/A	N/A	.0%
	Total	\$15,264,740	\$15,731,388	\$15,992,830	\$16,746,523	9.7%	4.7%	44.54%
<i>Student Instructional Support</i>	Office of The Principal	\$1,323,153	\$1,422,212	\$1,428,127	\$1,425,141	7.7%	-.2%	3.79%
	Guidance Services	\$337,507	\$287,273	\$347,515	\$369,316	9.4%	6.3%	.98%
	Attendance and Social Work Services	\$153,476	\$166,625	\$169,842	\$299,310	95.0%	76.2%	.80%
	Health Services	\$177,304	\$189,302	\$192,383	\$200,381	13.0%	4.2%	.53%
	Other Support Services, School Administration	\$5,082	\$7,017	\$4,032	\$5,727	12.7%	42.0%	.02%
	Total	\$1,996,521	\$2,072,428	\$2,141,898	\$2,299,875	15.2%	7.4%	6.12%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$3,109,675	\$3,093,527	\$3,619,436	\$3,530,242	13.5%	-2.5%	9.39%
	Student Transportation	\$1,837,930	\$1,640,622	\$2,442,324	\$1,879,337	2.3%	-23.1%	5.0%
	Food Services Operations	\$1,457,888	\$1,562,299	\$1,300,817	\$1,162,590	-20.3%	-10.6%	3.09%
	Executive Administration	\$695,091	\$846,119	\$648,835	\$797,481	14.7%	22.9%	2.12%
	Administrative Technology Services	\$565,571	\$469,759	\$523,528	\$625,680	10.6%	19.5%	1.66%
	Board of Education	\$212,187	\$280,335	\$288,372	\$195,276	-8.0%	-32.3%	.52%
	Fiscal Services	\$155,758	\$183,156	\$101,266	\$105,102	-32.5%	3.8%	.28%
	Other Food Services	\$101,478	\$142,369	\$416,755	\$85,858	-15.4%	-79.4%	.23%
	Other Support Services, Central	\$67,646	\$11,305	\$276,961	\$60,137	-11.1%	-78.3%	.16%
	Other Fiscal Services	\$4,579	\$10,230	\$4,198	\$9,612	109.9%	129.0%	.03%

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	Personnel Services	\$10,466	\$252,079	\$8,744	\$8,925	-14.7%	2.1%	.02%
	Other Assessments	\$0	\$0	\$0	\$72	N/A	N/A	.0%
	Other Technology Services	\$0	\$22,481	\$47,019	\$0	N/A	-100.0%	.0%
	Total	\$8,218,270	\$8,514,280	\$9,678,253	\$8,460,311	2.9%	-12.6%	22.50%
<i>Nonoperational</i>	Debt Services	\$5,927,024	\$6,456,176	\$7,009,469	\$7,222,093	21.9%	3.0%	19.21%
	Common School Fund	\$836,433	\$2,444,358	\$1,570,936	\$1,495,572	78.8%	-4.8%	3.98%
	Facilities Acquisition and Construction	\$1,495,889	\$853,404	\$2,963,969	\$946,341	-36.7%	-68.1%	2.52%
	Building Acquisition, Construction and Improvements	\$180,892	\$92,941	\$1,013,150	\$368,133	103.5%	-63.7%	.98%
	Community Recreation	\$52,801	\$43,099	\$49,101	\$47,859	-9.4%	-2.5%	.13%
	Other Debt Services Obligations	\$1,500	\$750	\$1,000	\$6,250	316.7%	> 500%	.02%
	Community Service Operations	\$15,333	\$18,948	\$856	\$2,289	-85.1%	167.3%	.01%
	Other Community Services	\$47	\$0	\$13,095	\$312	> 500%	-97.6%	.0%
	Building Acquisition, Construction and Improvement	\$143,312	\$321,922	\$0	\$0	-100.0%	N/A	.0%
	High School Band Uniforms	\$0	\$51,408	\$0	\$0	N/A	N/A	.0%
	Total	\$8,653,230	\$10,283,007	\$12,621,576	\$10,088,849	16.6%	-20.1%	26.84%
	Grand Total	\$34,132,762	\$36,601,104	\$40,434,557	\$37,595,557	10.1%	-7.0%	100.0%